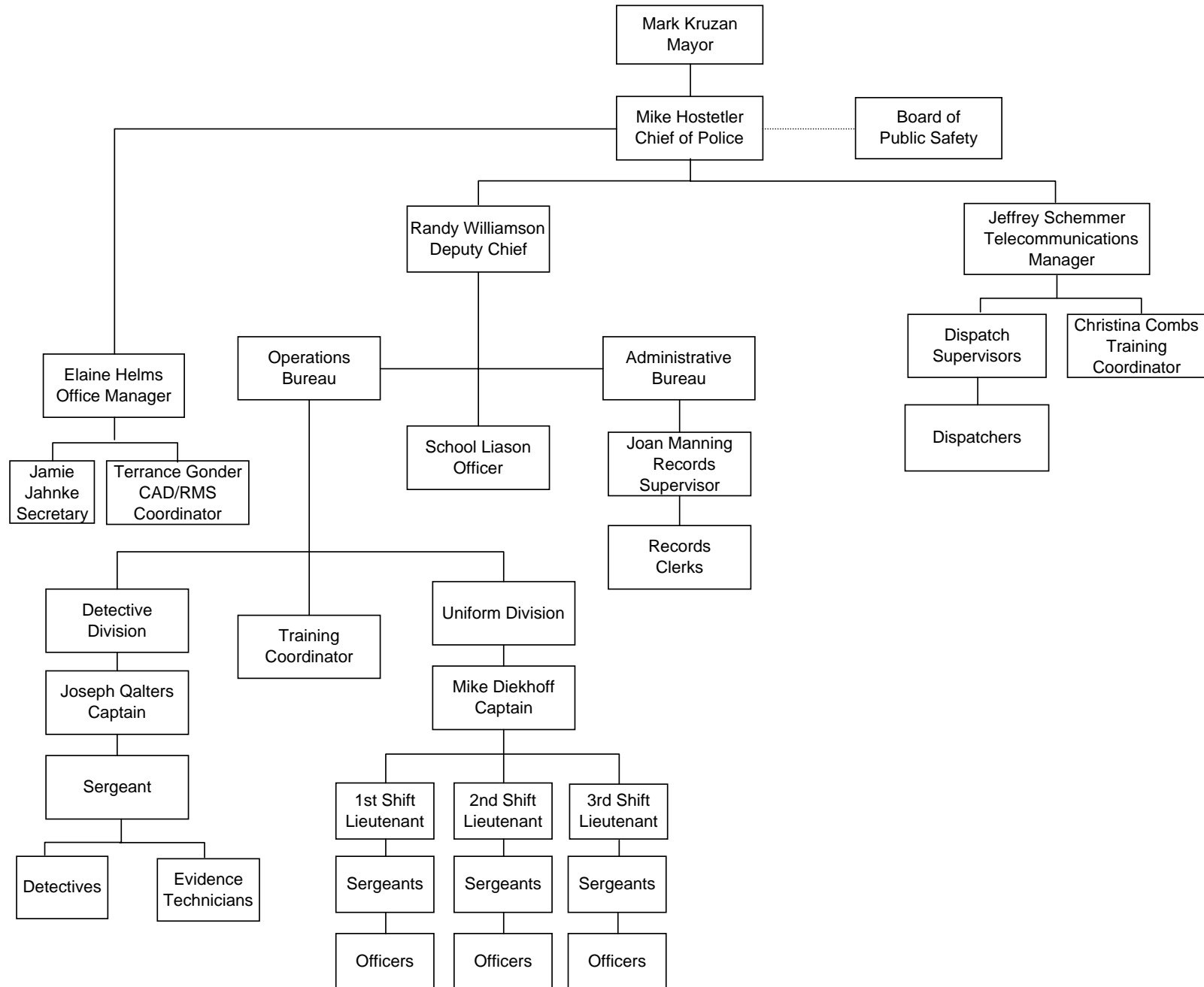


POLICE



Police

Program / Service

Communication & Support

Program Description: Provides for Central Emergency Dispatch Center (CEDC), records collection and maintenance, and general operations and maintenance support.

Staffing (FTE): 34.90

Fund Source(s): General Fund

\$ 2,359,583

Other Funds

\$ 184,167

Total

\$ 2,543,750

Accomplishments:

- * Upgraded the CAD system for CEDC
- * Established Standard Operating Procedures for CEDC
- * Moved administrative phone calls from CEDC to Records
- * Hired new Communications Manager and Communications Trainer

Goals:

- * Expand the opportunities for services available on our Web site to aid the public in accessing them.
- * Implement E-Gov point of sale services on the Web and at the police department to better serve the public.
- * Expand opportunities for dispatcher training.
- * Implement Emergency Medical Dispatching.
- * Implement new VESTA 911 system for CEDC.
- * Increase fire and ambulance response efficiency through new technology.

Investigation

Program Description: Identifies and arrests law violators.

Staffing (FTE): 15.94

Fund Source(s): General Fund

\$ 1,077,701

Other Funds

\$ 121,500

Total

\$ 1,199,201

Accomplishments:

- * Instituted pilot program on digital photography, which resulted in transition from film photography.
- * Reviewed different models of video analysis systems for purchase and set-up of the system.
- * Purchased equipment and set-up Cyber Crimes Unit to assist in investigation of crimes involving computers, including child solicitation and fraudulent schemes.

Goals:

- * Increase Investigation Division by an additional investigator due to additional caseload increases.
- * Continue providing quality services to victims and businesses through investigations that result in criminal arrests and conviction of perpetrators.
- * Continue work to reduce deaths attributed to overdose of illegal substances and prescription medications through varied enforcement and education strategies.

Neighborhood Outreach / School Safety

Program Description: Responds to citizens requests for information, coordinates activities with community organizations and assists school administrators in support of safer schools.

Staffing (FTE): 4.35

Fund Source(s): General Fund

\$ 294,103

Accomplishments:

- * Worked closely with HAND on neighborhood issues.
- * Tracked significant decreases in alcohol, tobacco, and marijuana use among 8th, 10th, and 12th grade students in Life Skills program.
- * Completed the first "Citizens' Police Academy" for Bloomington residents.
- * New school program dealing with bullying and conflict resolution.

Goals:

- * Expand use of Web site to offer neighborhood groups and businesses services such as neighborhood watch guides and business contact information.
- * Increase contacts the district officers have with schools and youth in order to encourage a more positive relationship between the schoolchildren and the police.
- * Expand the "Citizens' Police Academy" program to include more residents of Bloomington.

Patrol

Program Description: Facilitates the safe and expeditious movement of vehicular and pedestrian traffic, provides for neighborhood patrol, and a presence for the deterrence of crime.

Staffing (FTE): 62.92

Fund Source(s): General Fund

Other Funds

\$ 4,254,011

\$ 11,500

Total

\$ 4,265,511

Accomplishments:

- * Expanded the SPOIC program allowing more officers the opportunity to participate in leadership and supervisory programs.
- * Completed a successful applicant process which included more minorities.
- * Conducted more directed patrols in response to citizen's complaints.
- * Continued to work with other social agencies within the community who provide support to citizens and visitors.
- * Began work with medical/mental health professionals and the community to develop an effective program to help emotionally disturbed persons in crisis.
- * Completed a thorough review of the department's policies and procedures.

Goals:

- * Work on developing problem solving skills with various neighborhoods that will enable them to address their issues of concern.
- * Develop a traffic enforcement program that will address violations and complaints from citizens.
- * Work to secure grant funding to replace and update the current mobile computing system.
- * Implement a crisis intervention program as an alternative way to assist people experiencing a mental crisis.

Training

Program Description: Provides continued education and training for sworn officers.

Staffing (FTE): 2.39	
Fund Source(s): General Fund	\$ 161,588
Other Funds	\$ 45,859
Total	<u>\$ 207,447</u>

Accomplishments:

- * Completed cross-training with other law enforcement agencies within Monroe County.
- * Continue and expand the number of internal and external training opportunities for law enforcement and non law enforcement personnel.
- * Crowd control team conducted joint training with Homeland Security and other local law enforcement agencies.
- * Completed maintenance and cleaning of all department handguns.

Goals:

- * To develop in-house online training for officers that provides the best training opportunities while decreasing cost and travel time.
- * To develop self defense and safety training programs for community groups, neighborhoods and individuals.
- * To continue to professionalize the department's recruiting efforts to attract the most qualified people for employment.

Pension Fund Source(s): Other Funds \$ 1,381,097

Total FTE and Departmental Costs 120.50 **\$ 9,891,109**

Police 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	6,859,504	167,789	7,027,293	7,420,807	179,567	7,600,374	573,081
200 - Supplies	250,750	550	251,300	271,050	550	271,600	20,300
300 - Other Services	363,050	1,628,914	1,991,964	349,064	1,564,006	1,913,070	(78,894)
400 - Capital Outlays	102,600	0	102,600	106,065	0	106,065	3,465
Total	7,575,904	1,797,253	9,373,157	8,146,986	1,744,123	9,891,109	517,952

Employees	2005 Budget	2006 Budget	# Change
Regular	118.00	120.00	2.00
Temporary	0.50	0.50	0.00
Total	118.50	120.50	2.00

Other Funds:

2005 - Pension	1,493,909	2006 - Pension	1,381,097
Life Skills	8,000	Life Skills	8,000
Crime Control	75,000	Crime Control	110,000
Police Education	25,000	Police Education	25,000
Block Grant	23,000	Block Grant	23,000
Dispatch Training	8,000	Dispatch Training	20,859
		Wireless Emergency	176,167
	1,632,909		1,744,123

Department: POLICE		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-14-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	115.500	117.500		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		4,630,084	4,461,311	4,816,490	5,123,884	307,394	6.38%
1120 Salaries & Wages - Temporary		18,936	15,964	9,200	9,200		
1130 Salaries & Wages - Overtime		354,099	307,935	378,783	382,783	4,000	1.06%
12 Employee Benefits							
1210 FICA		129,123	120,079	132,520	142,366	9,846	7.43%
1220 PERF		89,865	90,786	91,395	107,227	15,832	17.32%
1230 Health Insurance		370,188	370,188	504,096	687,000	182,904	36.28%
1240 Unemployment Compensation		14,394	14,394	1,747	514	-1,233	(70.58%)
1250 New Officer Medicare							
1260 Clothing Allowance		113,400	106,090	114,800	117,600	2,800	2.44%
1270 Police PERF		693,648	672,687	791,160	830,445	39,285	4.97%
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		24,409	24,409	19,313	19,788	475	2.46%
TOTAL - CATEGORY 1:		6,438,146	6,183,841	6,859,504	7,420,807	561,303	8.18%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		11,350	15,119	11,350	11,350		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		113,900	99,547	118,500	138,800	20,300	17.13%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		2,000					
2320 Motor Vehicle Repair		33,054	27,369	25,000	25,000		
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance		11,900	5,975	11,900	11,900		
24 Other Supplies							
2410 Books							
2420 Other Supplies		80,000	61,172	67,000	67,000		
2430 Uniforms and Tools		32,000	14,646	17,000	17,000		
TOTAL - CATEGORY 2:		284,204	223,828	250,750	271,050	20,300	8.10%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical			425				
3140 Exterminator Services		800	420	420	420		
3150 Communications Contract		25,000	24,047	25,000	12,200	-12,800	(51.20%)
3160 Instruction		15,000	10,402	10,000	10,000		
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		51,000	61,467	51,000	51,000		
3220 Postage		2,600	4,878	2,600	2,600		
3230 Travel		6,200	5,992	6,200	6,200		
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		4,000	6,412	4,000	4,000		
3320 Advertising			3,498				

Department: POLICE		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-14-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	31,375	13,820	14,375	14,375		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer			2,500	2,500		
	3540 Gas			500	500		
36	Repairs & Maintenance						
	3610 Building			1,386	1,386		
	3620 Motor	85,401	85,401	76,861	77,200	339	0.44%
	3630 Machinery & Equip. Repairs			8,640	8,640		
	3640 Computer Maintenance	110,500	48,016	69,686	69,686		
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	250					
	3740 Hydrant Rental						
	3750 Other			3,432	3,432		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		690	1,100	1,100		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	5,500	4,302	5,100	5,100		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employmen	1,250	1,250	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants		20,642				
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	86,416	53,886	67,000	65,475	-1,525	(2.28%)
	3991 3991 Crime Control	12,000		12,000	12,000		
TOTAL - CATEGORY 3:		437,292	345,549	363,050	349,064	-13,986	(3.85%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	287,000	284,105	101,600	101,600		
	4450 Equipment	54,800	16,295	1,000	4,465	3,465	346.50%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		341,800	300,401	102,600	106,065	3,465	3.38%
TOTAL - ALL CATEGORIES:		7,501,442	7,053,618	7,575,904	8,146,986	571,082	7.54%

Department: POLICE		2004	2004	2005	2006	\$	%
Fund: POLICE ED. (350-14-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	25,000	22,754	25,000	25,000		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2004	2004	2005	2006	\$	%
Fund: POLICE ED. (350-14-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		25,000	22,754	25,000	25,000		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		25,000	22,754	25,000	25,000		

Department: POLICE		2004	2004	2005	2006	\$	%
Fund: Dispatch Training (356-14-00000)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	8,000	6,465	8,000	8,000		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2004	2004	2005	2006	\$	%
Fund: Dispatch Training (356-14-00000)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges				12,859	12,859	
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		8,000	6,465	8,000	20,859	12,859	160.74%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		8,000	6,465	8,000	20,859	12,859	160.74%

Department: POLICE		2004	2004	2005	2006	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	3.000	3.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	118,704	115,562	120,493	129,699	9,206	7.64%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime	20,000	22,823	21,000	21,000		
12	Employee Benefits						
1210	FICA	10,611	10,455	10,824	11,528	704	6.50%
1220	PERF	11,790	11,763	12,027	13,940	1,913	15.91%
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		161,105	160,602	164,344	176,167	11,823	7.19%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2004	2004	2005	2006	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:							
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		161,105	160,602	164,344	176,167	11,823	7.19%

Department: POLICE PENSION		2004	2004	2005	2006	\$	%
Fund: POLICE PENSION (900-14-00000)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	3,200	3,200	3,200	3,400	200	6.25%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	245		245		-245	(100.00%)
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		3,445	3,200	3,445	3,400	-45	(1.31%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	50	312	50	50		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	500		500	500		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		550	312	550	550		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	9,000	6,950	9,000	9,000		
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage	111	4	111	117	6	5.41%
3230	Travel	100		100	100		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE PENSION		2004	2004	2005	2006	\$	%
Fund: POLICE PENSION (900-14-00000)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,424,696	1,033,313	1,480,703	1,367,930	-112,773	(7.62%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,433,907	1,040,268	1,489,914	1,377,147	-112,767	(7.57%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		1,437,902	1,043,780	1,493,909	1,381,097	-112,812	(7.55%)